

## Court Services Auto

### DESCRIPTION OF MAJOR SERVICES

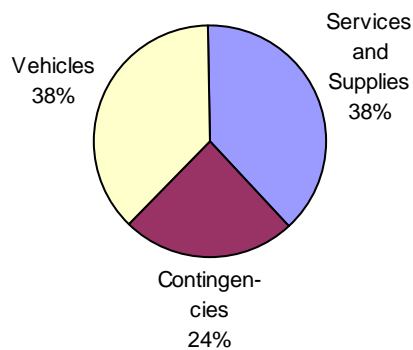
This fund accounts for processing fees collected under AB1109, used for purchase and maintenance of auto equipment necessary to operate court services.

There is no staffing associated with this budget unit.

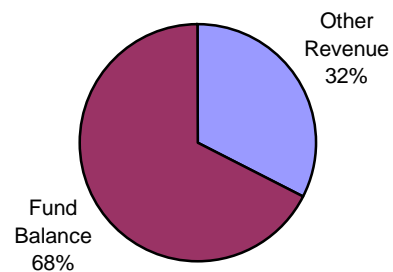
### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	-	654,855	150,000	753,855
Departmental Revenue	366,242	240,000	245,000	244,000
Fund Balance		414,855		509,855

#### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



#### 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice  
DEPARTMENT: Sheriff  
FUND: Court Services Auto

BUDGET UNIT: SQR SHR  
FUNCTION: Public Protection  
ACTIVITY: Court Services Auto

#### ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
<b>Appropriation</b>								
Services and Supplies	150,000	287,685	-	-	-	287,685	-	287,685
Vehicles	-	287,066	-	-	-	287,066	-	287,066
Contingencies	-	80,104	-	-	-	80,104	99,000	179,104
Total Appropriation	150,000	654,855	-	-	-	654,855	99,000	753,855
<b>Departmental Revenue</b>								
Use Of Money & Prop	5,000	-	-	-	-	-	4,000	4,000
Other Revenue	240,000	240,000	-	-	-	240,000	-	240,000
Total Revenue	245,000	240,000	-	-	-	240,000	4,000	244,000
Fund Balance		414,855	-	-	-	414,855	95,000	509,855



## SCHEDULE C

DEPARTMENT: Sheriff  
 FUND: Court Services Auto  
 BUDGET UNIT: SQR SHR

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies	-	99,000	-	99,000
Adjust to estimated fund balance.				
2. Increase revenue	-	-	4,000	(4,000)
Adjust interest to actual.				
<b>Total</b>	<u>-</u>	<u>99,000</u>	<u>4,000</u>	<u>95,000</u>

